

2003
Annual Progress and Services Report
for the
Consolidated Child & Family Services Plan

Section 10

Budget Material

ESTIMATED BUDGET MATERIAL FOR
CHILD ABUSE AND NEGLECT STATE GRANT
FEDERAL FISCAL YEAR 2004

October 1, 2003 through September 30, 2004
CFDA 93.669

CHILD ABUSE PREVENTION AND TREATMENT ACT
AMENDMENT OF 1996 (P. L. 104-235)

EMPLOYEE IDENTIFICATION NUMBER: 726000800

BASIC GRANT APPLICATION AMOUNT: \$375,000.00

PROGRAM INITIATIVE			DOLLAR AMOUNT
Initiative	1	Public Relations and Information	30,000.00
Initiative	2	Child Fatality/Serious Injury Prevention	25,000.00
Initiative	3	Critical Incident/Response & Recovery	60,000.00
Initiative	4	Prevention Services	35,000.00
Initiative	5	Services for HIV/Substance Exposed Children	65,000.00
Initiative	6	Support Citizen Review Panel Activities	10,000.00
Initiative	7	Conferences/Training	30,000.00
Initiative	8	Equipment & Supplies	30,000.00
Initiative	9	Assessment Model	10,000.00
Initiative	10	Family Group Decision-Making	25,000.00
Initiative	11	Domestic Violence Services	15,000.00
Initiative	12	Sexual Abuse Training	20,000.00
Initiative	13	Database Program Evaluation	<u>20,000.00</u>
TOTAL FUNDS AWARDED			\$375,000.00

Note: This budget statement is being submitted in this form at the direction of Dallas Regional Office. The State reserves the right to adjust these proposed dollar figures based on analysis of initiatives' effectiveness from prior year.